

Department of Labor

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Unemployment Insurance Admin	33,401,400	19,269,000	34,403,500	34,936,300	34,721,500
Employment Services	50,411,200	32,146,600	54,872,100	58,086,800	57,663,200
Wage and Hour	647,200	535,000	845,000	866,900	844,400
Human Rights Commission	1,171,900	1,104,900	1,189,000	1,329,300	1,311,800
Serve Idaho	2,644,600	1,370,500	2,690,300	2,700,000	2,693,900
Total:	88,276,300	54,426,000	93,999,900	97,919,300	97,234,800
BY FUND CATEGORY					
General	342,200	342,200	553,600	568,200	529,800
Dedicated	17,601,500	4,867,700	17,748,100	18,481,400	18,487,900
Federal	70,332,600	49,216,100	75,698,200	78,869,700	78,217,100
Total:	88,276,300	54,426,000	93,999,900	97,919,300	97,234,800
Percent Change:		(38.3%)	72.7%	4.2%	3.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	53,025,000	35,369,000	49,852,700	52,834,200	52,165,200
Operating Expenditures	20,506,800	11,709,200	25,125,700	26,550,400	26,534,900
Capital Outlay	1,194,500	257,700	1,148,000	1,848,900	1,848,900
Trustee/Benefit	13,550,000	7,090,100	13,550,000	16,685,800	16,685,800
Lump Sum	0	0	4,323,500	0	0
Total:	88,276,300	54,426,000	93,999,900	97,919,300	97,234,800
Full-Time Positions (FTP)	681.58	681.58	682.58	708.58	708.58

Department Description

Authorized in Title 72 Chapter 13, Idaho Code, the Idaho Department of Labor's main function is to administer Unemployment Compensation (UC), a social insurance program. It is designed to provide benefits to most individuals out of work, generally through no fault of their own, for periods between jobs. In order to be eligible for benefits, jobless workers must demonstrate workforce attachment, usually measured by amount of wages and/or weeks of work, and must be able and available for work.

The UC program is a federal-state partnership based upon federal law, but administered by state employees under state law. Because of this structure, the program is unique among the country's social insurance programs. The UC program is also unique in that it is almost totally funded by employer taxes, either federal or state. Only three states collect taxes from employees.

Federal law defines certain requirements for the program. The Social Security Administration (SSA) and the Federal Unemployment Tax Act (FUTA) set forth broad coverage provisions, some benefit provisions, the federal tax base and rate, and administrative requirements.

Title III of the SSA provides for payments from the FUTA to the states to meet the necessary costs of administering the UC programs in the states. The major proportion of the cost (97%) of operating public employment offices is provided for by the Wagner-Peyser Act. Administration of unemployment insurance includes providing taxpayer services, helping out-of-work individuals file claims, processing claims, and paying benefits. Benefit payments are continuously appropriated to the department. [Statutory Authority: Section 72-1347, Idaho Code, et seq.]

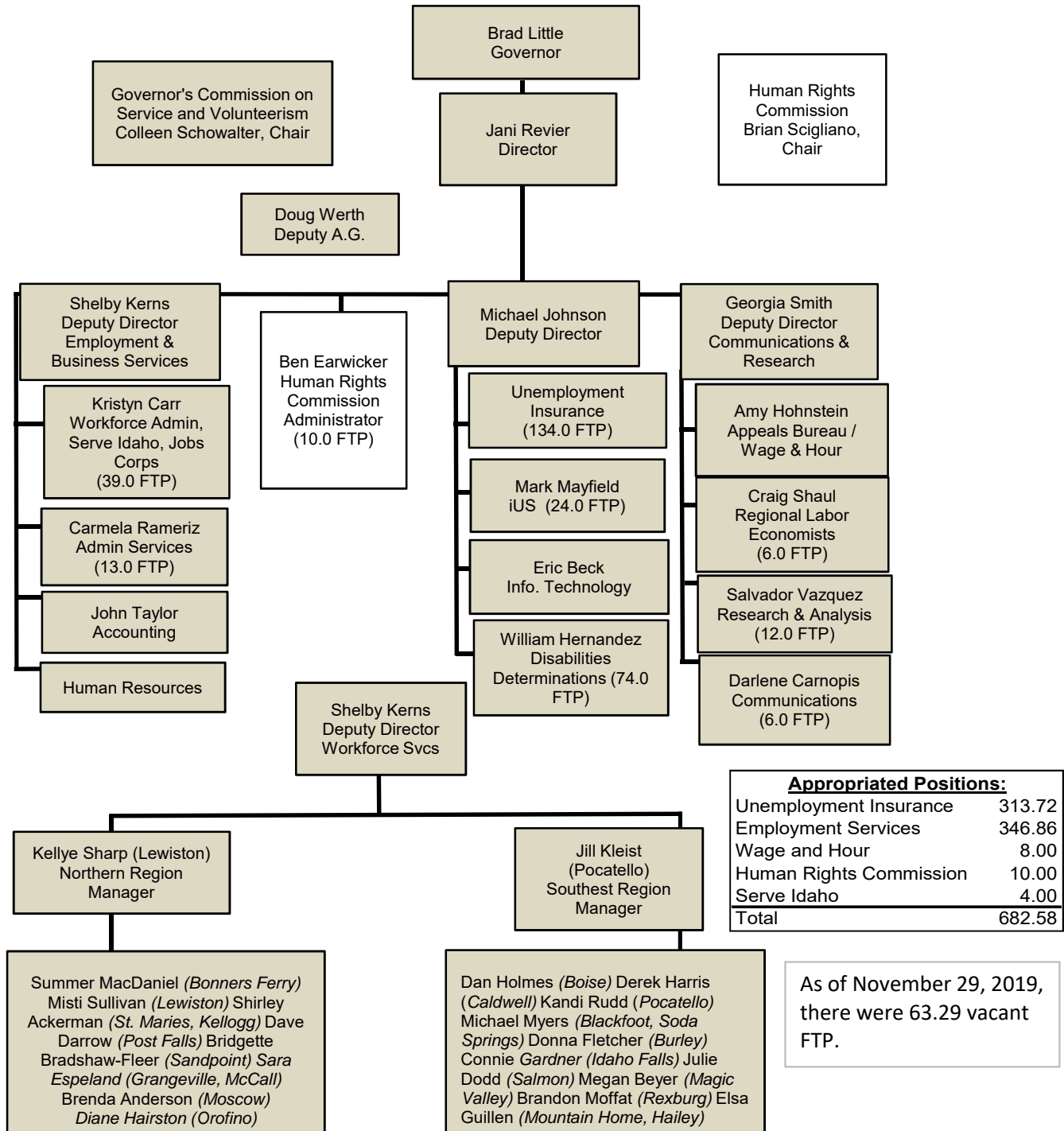
For purposes of appropriation, the Department of Labor is organized into five programs: Unemployment Insurance Administration, Employment Services, Wage and Hour, the Human Rights Commission, and Serve Idaho. Only Unemployment Compensation functions with a continuous appropriation.

Historical Summary

- 1) Unemployment Insurance Administration oversees UI programs for eligible workers through federal and state cooperation, including unemployment compensation for federal employees or ex-service members, disaster unemployment assistance, and assists in the oversight of trade adjustment assistance and alternative trade adjustment assistance, and reemployment trade adjustment assistance programs.
- 2) Employment Services, in partnership with business, labor, education and government, promotes workforce development and economic security for the citizens of Idaho through the labor exchange, job training opportunities, and labor market information.
- 3) The Wage and Hour section administers Idaho laws regarding the payment of minimum wage and claims for unpaid wages. This program provides redress to citizens for wage and hour law violations, and dispenses information and assistance to employers on wage and hour law provisions.
- 4) The Idaho Human Rights Commission administers the policies outlined in the federal fair employment practice acts banning discrimination based on race, gender, color, religion, national origin, age, and disability. Although Section 67-5903, Idaho Code, creates the nine-member Human Rights Commission in the Office of the Governor, and compensates them \$50 per day, plus necessary expenses, H603 of 2010 amended Section 67-5905, Idaho Code, to provide that the Director of the Department of Labor appoints the administrator and provides support staff from within the Department of Labor.
- 5) Through the Serve Idaho Program, the Governor's Commission on Service and Volunteerism promotes collaborative efforts among public, private, and nonprofit state and local agencies to advance community service programs and activities throughout the state. It is funded by grants from the Corporation for National and Community Service and through cash and in-kind donations from state and local partners. H603 of 2010 transferred administrative support from the Executive Office of the Governor to the Department of Labor.

Department of Labor Organizational Chart

Analyst: Bybee



Performance Measurement Report:
<https://dfm.idaho.gov/publications/bb/perfreport/>

Department of Labor

Comparative Summary

Analyst: Bybee

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	682.58	553,600	93,999,900	682.58	553,600	93,999,900
Sick Leave Rate Reduction	0.00	0	0	0.00	(900)	(113,900)
1% Onetime General Fund Rescission	0.00	0	0	0.00	(5,300)	(5,300)
FY 2020 Total Appropriation	682.58	553,600	93,999,900	682.58	547,400	93,880,700
Removal of Onetime Expenditures	0.00	0	(5,092,700)	0.00	0	(5,092,700)
Base Adjustments	0.00	0	0	0.00	(20,000)	(20,000)
Restore Ongoing Rescissions	0.00	0	0	0.00	6,200	119,200
FY 2021 Base	682.58	553,600	88,907,200	682.58	533,600	88,887,200
Benefit Costs	0.00	11,200	1,034,200	0.00	(1,300)	(140,000)
Replacement Items	0.00	0	556,300	0.00	0	556,300
Statewide Cost Allocation	0.00	0	(37,100)	0.00	0	(37,100)
Change in Employee Compensation	0.00	3,400	426,600	0.00	8,200	883,400
FY 2021 Program Maintenance	682.58	568,200	90,887,200	682.58	540,500	90,149,800
1. Visual Threat Analysis	0.00	0	150,000	0.00	0	150,000
2. Additional Server Hardware	0.00	0	690,000	0.00	0	690,000
3. Job Corps Demonstration Project	26.00	0	6,192,100	26.00	0	6,248,700
OITS 1 - Operating Costs	0.00	0	0	0.00	0	6,800
OITS 4 - Agency Billings	0.00	0	0	0.00	0	200
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(10,700)	(10,700)
FY 2021 Total	708.58	568,200	97,919,300	708.58	529,800	97,234,800
Change from Original Appropriation	26.00	14,600	3,919,400	26.00	(23,800)	3,234,900
% Change from Original Appropriation		2.6%	4.2%		(4.3%)	3.4%

Department of Labor

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded five line items for FY 2020: These included \$426,000 for additional network equipment; \$4,323,500 for the first year of a three-year demonstration pilot project for the Job Corps program; \$20,000 for strategic planning and hosting a rural summit to evaluate the best method for providing services to rural Idaho; \$45,200 for technology modernization and consolidation; and 1.00 FTP and \$184,000 for the trailer bill to H184 of 2019 which extended the period for wage earners to file claims with the department.					
	682.58	553,600	17,748,100	75,698,200	93,999,900
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(900)	(17,600)	(95,400)	(113,900)
1% Onetime General Fund Rescission					Wage and Hour
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(5,300)	0	0	(5,300)
FY 2020 Total Appropriation					
Agency Request	682.58	553,600	17,748,100	75,698,200	93,999,900
Governor's Recommendation	682.58	547,400	17,730,500	75,602,800	93,880,700
Removal of Onetime Expenditures					
This request removes the onetime funding provided in the amount of \$4,323,500 to start the Jobs Corps Program. Additionally, it removes \$769,200 in onetime funding provided for replacement items which included building upgrades, three VOIP gateways, a network time protocol, three wireless network controllers, and video conferencing equipment.					
Agency Request	0.00	0	(769,200)	(4,323,500)	(5,092,700)
Governor's Recommendation	0.00	0	(769,200)	(4,323,500)	(5,092,700)
Base Adjustments					Employment Services
This request is to transfer \$15,000 in the Miscellaneous Revenue Fund from operating expenditures to trustee and benefit payments in the Employment Services Program. Additionally, it transfers \$118,900 in personnel costs from the Federal Grant Fund from the Employment Services Program to the Human Rights Commission. For the Human Rights Commission, the department requests to shift spending in personnel costs from the Employment Services Special Administration Fund to the Federal Grant Fund in the amount of \$131,100 and shift \$129,800 from the Federal Grant Fund to the Special Administration Fund in operating expenditures. Both requests result in a net-zero impact to the budget and align spending to reflect priorities in FY 2021, but increase the appropriation from the Federal Grant Fund by \$1,300 and reduce the appropriation from the Special Administration Fund by \$1,300.					
Agency Request	0.00	0	(1,300)	1,300	0
<i>The Governor recommends a reduction of \$20,000 from the General Fund in the Employment Services Program. In FY 2020, a \$20,000 line item was approved to hold a Rural Partnership Summit. However, the line item was meant to be onetime, and in the database, the indicator was not selected properly.</i>					
Governor's Recommendation	0.00	(20,000)	(1,300)	1,300	(20,000)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	6,200	17,600	95,400	119,200
FY 2021 Base					
Agency Request	682.58	553,600	16,977,600	71,376,000	88,907,200
Governor's Recommendation	682.58	533,600	16,977,600	71,376,000	88,887,200

Department of Labor

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	11,200	50,900	972,100	1,034,200
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(1,300)	(8,100)	(130,600)	(140,000)
Replacement Items					
Request for replacement items includes seven VOIP gateways for \$175,000; three wireless controllers for \$60,000; 37 switches for local offices for \$136,900; one Security Information and Event Management (SIEM) for \$150,000 (a SIEM is a software solution that aggregates and analyzes activity from many different resources across the entire IT infrastructure. SIEM collects security data from network devices, servers, domain controllers, and more. SIEM stores, normalizes, aggregates, and applies analytics to that data to discover trends, detect threats, and enable organizations to investigate any alerts); sidewalk repairs in Pocatello and Canyon County for \$10,000; security camera replacement for Caldwell, Lewiston, and Post Falls for \$12,400; parking lot maintenance for the Industrial Administration Building in downtown Boise for \$6,000; and general building repairs in Burley, Pocatello, and the Annex in downtown Boise for \$6,000. The entire request is from the Penalty and Interest Fund.					
Agency Request	0.00	0	556,300	0	556,300
Governor's Recommendation	0.00	0	556,300	0	556,300
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$92,400, risk management costs will increase by \$34,200, State Controller fees will increase by \$21,700, and State Treasurer fees will decrease by \$600, for a net reduction of \$37,100.					
Agency Request	0.00	0	(8,800)	(28,300)	(37,100)
Governor's Recommendation	0.00	0	(8,800)	(28,300)	(37,100)
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	3,400	65,400	357,800	426,600
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor recommends the pay structure for state employees be moved by 3% and includes \$38,300 for that purpose.</i>					
Governor's Recommendation	0.00	8,200	130,900	744,300	883,400
FY 2021 Program Maintenance					
Agency Request	682.58	568,200	17,641,400	72,677,600	90,887,200
Governor's Recommendation	682.58	540,500	17,647,900	71,961,400	90,149,800

Department of Labor

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Visual Threat Analysis			Employment Services		
This request includes \$150,000 to purchase a Visual Threat Analysis (VTA) program. VTA provides advanced threat detection and automated response for a wide variety of network, data, and application threats. A VTA system monitors all network traffic and begins to profile the network while looking for potentially malicious activity. Once the system has a baseline it is able to flag anomalous traffic, stop malware, and alert security personnel that there is something that needs attention. The security team is then able to review the alerts and replay how the bad traffic came into the network or what happened if someone clicked on a virus, it shows what changed, if it tried to spread, or if it tried to reach back out to the internet. [Onetime]					
Agency Request	0.00	0	150,000	0	150,000
Governor's Recommendation	0.00	0	150,000	0	150,000
2. Additional Server Hardware			Employment Services		
This request includes \$690,000 in capital outlay to purchase three servers. The Disaster Recovery site (DR) provides failover capability for the IDOL server room to utilize in case an emergency renders the Boise data center unusable for any reason. The server hardware at the DR site is at end-of-life. New servers will be purchased for the primary data center in Boise, then the current servers in Boise will be migrated to the DR site. This rotation method keeps newest hardware in active use in the primary data center, and makes the best use of older hardware (until end of life) in the DR data center. [Onetime]					
Agency Request	0.00	0	690,000	0	690,000
Governor's Recommendation	0.00	0	690,000	0	690,000
3. Job Corps Demonstration Project			Employment Services		
This request includes 26.00 FTP, \$1,021,200 in salaries, \$499,500 for benefits for a total of \$1,520,700 in personnel costs; \$1,550,600 in operating expenditures; and \$3,125,000 in trustee and benefit payments. The first year of the demonstration project was funded onetime and in the lump sum category. This request is reflective of actual needs going forward. These amounts will provide appropriation for years 2 and 3 of the project and this project may be extended into the future by USDOL.					
The position request includes a program manager, administrative assistant, education program supervisor, wellness manager, student activities coordinator, life skills instructor, IT operations and support technician, building superintendent, custodian, driver, center standards officer, two workforce consultants, mental health counselor, three cooks, residential manager, social work counselor, labor supervisor, and five residential assistants.					
The request for trustee and benefit payments include an estimated amount for the community colleges as follows: \$515,200 for CWI in years 1-3; and \$363,200 for CSI, CEI, and NIC each for years 2-3. These amounts are for faculty pay and overhead estimates. Also included is a per day stipend for each student, an employer stipend, and a stipend for tuition, fees, and books for \$1,516,100.					
Finally, there is a request in operating expenditures broadly for administering the program. This includes food service, recreation, transportation, administrative supplies, security, communications and outreach, uniforms, drug tests, medical bills, property management, and property lease for the campus.					
This is an ongoing request, and if USDOL does not renew this pilot program, IDOL should request a base reduction in FY 2024.					
Agency Request	26.00	0	0	6,192,100	6,192,100
Recommended by the Governor with changes for benefits and compensation.					
Governor's Recommendation	26.00	0	0	6,248,700	6,248,700
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.					
Governor's Recommendation	0.00	0	0	6,800	6,800

Department of Labor

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
OITS 4 - Agency Billings					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends increases to certain agency budgets where OITS billings were in excess of the current year appropriation.</i>					
Governor's Recommendation	0.00	0	0	200	200
2% General Fund Reduction & Exemptions				Wage and Hour	
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(10,700)	0	0	(10,700)
FY 2021 Total					
Agency Request	708.58	568,200	18,481,400	78,869,700	97,919,300
Governor's Recommendation	708.58	529,800	18,487,900	78,217,100	97,234,800
Agency Request					
Change from Original App	26.00	14,600	733,300	3,171,500	3,919,400
% Change from Original App	3.8%	2.6%	4.1%	4.2%	4.2%
Governor's Recommendation					
Change from Original App	26.00	(23,800)	739,800	2,518,900	3,234,900
% Change from Original App	3.8%	(4.3%)	4.2%	3.3%	3.4%

Part I – Agency Profile

Agency Overview

The Idaho Department of Labor's mission is to connect business, education and workforce; link job seekers with Idaho employers; and help people with career and life transitions. The agency strives to reach its vision and accomplish its mission by adhering to core values of honesty and integrity, reliability, teamwork, collaboration and employee empowerment.

Agency staff are committed to ensuring Idaho's job seekers and employers have access to a wide array of quality employment-related services and economic information. The department's funding primarily comes from employer unemployment insurance taxes and federal grants. Idaho's Wage and Hour Bureau is in part, supported by state general fund revenues. The Idaho Commission on Human Rights receives financial support through Idaho Department of Labor dedicated funds and federal contract monies from the U.S. Equal Employment Opportunity Commission.

Idaho Gov. Brad Little appointed Jani Revier to serve as the director for the Idaho Department of Labor in December of 2018. Today she leads a team of nearly 500 employees who strive to make a difference in the lives of job seekers, employers, government officials and Idaho citizens.

Three advisory boards - the Idaho Workforce Development Council, the Idaho Commission on Human Rights and the Governor's Commission on Service and Volunteerism - provide program guidance and oversight to the department.

The Idaho Workforce Development Council is the advisory board for the state's workforce development program. The governor appoints council members for three-year terms and ensures appointees represent business, education, government and labor interests throughout Idaho.

The Idaho Commission on Human Rights administers discrimination complaints. The governor appoints Commission members for three-year terms with the advice and consent of the state senate to ensure representation of the population of Idaho.

The Governor's Commission on Service and Volunteerism oversees operations of Serve Idaho. The governor appoints Commission members for three-year terms and ensures they represent a wide range of interests across Idaho.

Core Functions / Idaho Code

Idaho Code Title 72, Chapter 13 defines by statute, the authority and responsibilities of the Idaho Department of Labor.

WORKFORCE AND ADMINISTRATIVE SERVICES provides a broad array of automated and personalized labor exchange services to job seekers and businesses. (Title 72, Chapter 13; Federal - 29 U.S.C. Chapter 49.) Some of these services include lifelong learning opportunities for Idaho's new, current and transitional workers as outlined in the following federal Code of Federal Regulations (CFRs).

- **Workforce Innovation and Opportunity Act** – Federal – 20 CFR Part 652, 660-671/P.L. 105-220/29 U.S.C. 30
- **Trade Adjustment Assistance** – Federal – 20 CFR Part 617/P.L. 107-210/19 U.S.C. 12.

UNEMPLOYMENT INSURANCE provides partial replacement of wages to eligible workers who lose their jobs through no fault of their own. (Title 72, Chapter 13; Federal - 26 U.S.C. Chapter 23.)

WAGE AND HOUR defines the state's responsibilities for administering Idaho's wage and labor laws. (Title 72, Chapter 13, Title 44, Chapters 15 & 16, and Title 45, Chapter 6.)

COMMUNICATIONS & RESEARCH provides a broad variety of labor market and economic data at the state, regional and local level on past, current and projected labor market conditions, including information on occupations, wages, job openings and skill levels. Several of the federal statutes listed earlier authorize this function.

IDAHO DISABILITY DETERMINATION SERVICE helps the Social Security Administration process disability claims, determining whether individuals applying for Social Security disability benefits meet the criteria for medical severity and ensuring a fair and timely consideration for those individuals. (Title 72, Chapter 13; Federal – 20 CFR Part 416/ 42 U.S.C. 421.)

SERVE IDAHO and the Governor's Commission on Service and Volunteerism promote collaboration among public, private and nonprofit agencies and organizations to advance community service programs and activities throughout the state. It also administers AmeriCorps grants. (Executive Order 2006-14.)

IDAHO COMMISSION ON HUMAN RIGHTS secures for all individuals within the state freedom from discrimination because of race, color, religion, sex, national origin or disability in connection with employment, public accommodations and real property transactions, discrimination because of race, color, religion, sex or national origin in connection with education, and discrimination because of age in connection with employment. (Title 67, Chapter 59, Idaho Code.)

Revenue and Expenditures

Revenue	FY 2016	FY 2017	FY 2018	FY 2019
Unemployment Penalty & Interest	\$0	\$0	\$5,400	\$0
Employment Security Special Administration	\$2,069,400	\$2,562,400	\$4,645,000	\$4,492,200
Workforce Development Training Fund	\$73,900	\$118,300	\$262,400	\$0
Federal Grants	\$54,110,200	\$50,356,200	\$51,096,500	\$49,035,000
Misc. Revenue	\$1,415,100	\$3,393,300	\$1,689,100	\$1,475,000
General Fund	\$320,700	\$389,600	\$341,200	\$342,200
Unemployment Compensation	\$190,651,700	\$193,184,500	\$177,124,200	\$147,709,400
Total	\$248,641,000	\$250,004,300	\$235,163,800	\$203,053,800
Expenditures	FY 2016	FY 2017	FY 2018	FY 2019
Personnel Costs	\$39,062,200	\$39,488,900	\$38,003,100	\$35,368,900
Operating Expenditures	\$64,533,000	\$12,702,000	\$12,472,500	\$11,709,400
Capital Outlay	\$366,100	\$743,000	\$732,400	\$257,700
Trustee/Benefit Payments	\$112,017,100	\$115,782,500	\$93,187,300	\$88,367,100
Total	\$215,978,400	\$168,716,400	\$144,395,300	\$135,703,100

Profile of Cases Managed and / or Key Services Provided

All measures from July 1 to June 30

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
1. UI – Number of Initial Claims Made	69,676	69,946	63,493	62,801
2. UI – Number of Weeks Compensated	349,972	351,249	301,347	265,941
3. UI – Number of Employers Covered by Unemployment Insurance Laws	50,376	52,033	55,214	58,106
4. ES - Individuals Registered for Employment Services	121,672	84,933*	75,310*	61,431*
5. ES - Job Openings Listed (Full-time permanent)	279,778	165,004	178,129	197,022
6. WIOA - Adult Customers Served	753	668	629	595
7. WIOA - Dislocated Worker Customers Served	568	466	474	464
8. WIOA - Youth Customers Served	806	552	476	623

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
9. Wage & Hour – Employer / Employee Contacts	50,139	46,109	41,321	42,306
10. Human Rights Commission – Administrative Cases Filed	403	485	501	391
11. Human Rights Commission – Public Presentations	20	42	61	36

Licensing Freedom Act

Agencies that participate in licensure must report on the number of applicants denied licensure or license renewal and the number of disciplinary actions taken against license holders.

	FY 2016	FY 2017	FY 2018	FY 2019
FARM LABOR CONTRACTOR¹				
Number of Licenses ¹	61	70	78	60
New Applicants Denied Licensure ²	N/A	N/A	N/A	33
Applicants Refused Renewal of a License ³	N/A	N/A	N/A	33
Complaints Against Licensees ⁴	N/A	N/A	N/A	N/A
Final Disciplinary Actions Against Licensees	N/A	N/A	N/A	N/A

¹The Idaho Department of Labor is developing the system necessary to capture these data points. Categories listed on the Licensing Freedom Act are new and not included in the federal guidelines of items USDOL expects the agency to capture.

²Farm labor contractors are required to register every year. If a farm labor contractor does not submit a complete application, including providing proof of insurance and a bonding deposit, the department deems the application incomplete and never issues a license.

³ See footnote 2.

⁴ Number of wage claims filed by an employee that performed some type of farm labor work during the past year. Farm labor contractors are notified of any potential wage and hour violations. All unresolved issues referred to the U.S. Department of Labor for enforcement (Idaho Wage & Hour is a compliance bureau only).

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	10
Number of Words	43,244
Number of Restrictions	585

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
1. <i>Employment Services – Entered Employment Rate – Pages 6-7, Goal II, Objective B, Strategy #1</i>	actual	72%	73.7%	73.8%	72.9%	-----
	target	61%	58.1%	60.1%	66%	66.6%
2. <i>Employment Services – Employee Retention Rate - Pages 6-7, Goal II, Objective B, Strategy #1</i>	actual	87%	73.9%	73.3%	72.9%	-----
	target	83%	67.6%	69.6%	51.0%	51%

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
3. WIOA – Percentage of Employed Adults.– Pages 6-7, Goal II, Objective B, Strategy #1	actual	81.3%	80.8%	80.0%	85.8%	-----
	target	88%	81.5%	83.5%	78.0%	78%
4. WIOA – Entered Employment Rate for Dislocated Workers – Pages 6-7, Goal II, Objective B, Strategy #1	actual	90%	82.4%	84.0%	83.5%	-----
	target	89%	81.8%	83.8%	87%	86.9%
5. WIOA – Youth Placement Rate in Employment or Education – Pages 6-7, Goal II, Objective B, Strategy #1	actual	76.3%	78.0%	77.2%	80.3%	-----
	target	73.1%	75.1%	75.1%	70%	70.5%
6. UI - First Pay Benefit Timeliness (exceed quarterly federal standard of 90%). Page 8, Goal III, Objective A, Strategy #1	actual	96.6%	97.1%	96.9%	97.2%	-----
	target	>=87.0%	>=87.0%	>=90.0%	>=87.0%	>=87.0%
7. UI-Non-Monetary Determination (quality meets or exceeds federal minimum of 80%). Page 8, Goal III, Objective A, Strategy #1	actual	80.1%	80.4%	79.7%	78.7%	-----
	target	>=80.0%	>=80.0%	>=80.0%	>=80.0%	>=80.0%
8. DDS – Productivity per Work Year (per worker) Page 9, Goal III, Objective A, Strategy #1	actual	381.5	344.5	347.8	395.5	-----
	target	303.3	353.1	315.4	325.4	325
9. IHRC – Cases Closed through Mediation, Settlement, Conciliation Page 10, Goal III, Objective A, Strategy #1	actual	16%	22%	17%	13%	-----
	target	24%	24%	24%	24%	24%
10. IHRC – Average Age of Cases / Investigations (days) Page 10, Goal III, Objective A, Strategy #1	actual	144 days	159 days	142 days	163 days	-----
	target	160 days	=/>150 days	=/>160 days	=/>160 days	=/>160 days

Performance Measure Explanatory Notes

- 1) **Entered Employment Rate (Employment Services)** – Percent of adult participants employed during the second quarter after exiting the program.
- 2) **Employee Retention Rate (Employment Services)** – Employment rate, fourth quarter. - Percent of participants employed in the fourth quarter after exiting the program.
- 3) **Percentage of Employed Adults (Workforce Innovation and Opportunity Act)** – Percent of adults employed during the second quarter after exiting Workforce Innovation and Opportunity Act training programs.
- 4) **Entered Employment Rate for Dislocated Workers (Workforce Innovation and Opportunity Act)**: Percent of dislocated worker participants employed in the second quarter after exiting WIOA training program.
- 5) **Youth Placement Rate (Workforce Innovation and Opportunity Act)** – Percent of youth participants either employed or enrolled in school during the second quarter after exiting the program.
- 6) **First Pay Benefit Timeliness (Unemployment Insurance)** – Percent of all first payments made within 14 days after the week ending date of the first compensable week in the benefit year. Idaho has ranked in the top three nationwide in this category since SFY2015.

- 7) **Nonmonetary Determination (Unemployment Insurance)** – Percent of all nonmonetary determinations (separations and non-separations) made within 21 days of the date of detection of any nonmonetary issue that would affect the claimants' right to unemployment compensation. The national average of all states for: SFY2015 (72.6%), SFY2016 (73.0%), SFY2017 (72.4%), SFY2018 (79.7%).and SFY2019 (76.9%).
- 8) **Productivity per Work Year (Disability Determinations Service)** – The higher the number in a given year, the greater the productivity per worker in terms of case decisions and processing – federal program standard.
- 9) **Cases Closed through Mediation, Settlement, Conciliation (Idaho Human Rights Commission)** – Mediation percentages from July 1 through June 30 (state fiscal year).
- 10) **Average Age of Cases / Investigations (Idaho Human Rights Commission)** – Case closures and from July 1 through June 30 (state fiscal year). Statistics for the average case age are from the date of the administrative filing of a case.

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Labor, Department of

Analyst: Bybee

FY 2019 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
0.30 FY 2019 Original Appropriation								
0001-00	Gen	4.00	277,400	64,800	0	0	0	342,200
0302-00	Ded	37.25	3,519,900	2,832,400	707,500	0	0	7,059,800
0303-00	Ded	14.28	1,118,100	2,318,600	0	0	0	3,436,700
0349-00	Ded	27.48	2,601,700	4,503,300	0	0	0	7,105,000
0348-00	Fed	598.57	45,507,900	10,787,700	487,000	13,550,000	0	70,332,600
Totals:		681.58	53,025,000	20,506,800	1,194,500	13,550,000	0	88,276,300
1.00 FY 2019 Total Appropriation								
0001-00	Gen	4.00	277,400	64,800	0	0	0	342,200
0302-00	Ded	37.25	3,519,900	2,832,400	707,500	0	0	7,059,800
0303-00	Ded	14.28	1,118,100	2,318,600	0	0	0	3,436,700
0349-00	Ded	27.48	2,601,700	4,503,300	0	0	0	7,105,000
0348-00	Fed	598.57	45,507,900	10,787,700	487,000	13,550,000	0	70,332,600
Totals:		681.58	53,025,000	20,506,800	1,194,500	13,550,000	0	88,276,300
1.21 Net Object Transfer								
0302-00	Ded	0.00	(2,700)	2,700	0	0	0	0
0349-00	Ded	0.00	(8,900)	(6,500)	0	15,400	0	0
0348-00	Fed	0.00	(5,369,700)	5,369,700	0	0	0	0
Totals:		0.00	(5,381,300)	5,365,900	0	15,400	0	0
1.61 Reverted Appropriation								
0001-00	Gen	0.00	0	0	0	0	0	0
0302-00	Ded	0.00	(2,923,600)	(1,949,600)	(449,800)	0	0	(5,323,000)
0303-00	Ded	0.00	(264,400)	(1,077,000)	0	0	0	(1,341,400)
0349-00	Ded	0.00	(2,228,000)	(3,839,900)	0	(1,500)	0	(6,069,400)
0348-00	Fed	0.00	(6,858,700)	(7,297,000)	(487,000)	(6,473,800)	0	(21,116,500)
Totals:		0.00	(12,274,700)	(14,163,500)	(936,800)	(6,475,300)	0	(33,850,300)
2.00 FY 2019 Actual Expenditures								
0001-00	Gen	4.00	277,400	64,800	0	0	0	342,200
General			277,400	64,800	0	0	0	342,200
0302-00	Ded	37.25	593,600	885,500	257,700	0	0	1,736,800
Unemployment Penalty and Interest			593,600	885,500	257,700	0	0	1,736,800
0303-00	Ded	14.28	853,700	1,241,600	0	0	0	2,095,300
Employment Security Special Administration			853,700	1,241,600	0	0	0	2,095,300
0349-00	Ded	27.48	364,800	656,900	0	13,900	0	1,035,600
Miscellaneous Revenue			364,800	656,900	0	13,900	0	1,035,600
0348-00	Fed	598.57	33,279,500	8,860,400	0	7,076,200	0	49,216,100
Federal Grant			33,279,500	8,860,400	0	7,076,200	0	49,216,100
Totals:		681.58	35,369,000	11,709,200	257,700	7,090,100	0	54,426,000

Labor, Department of

Analyst: Bybee

FY 2019 Actual Expenditures by Division

	FTP	PC	OE	CO	T/B	LS	Total
Difference: Actual Expenditures minus Total Appropriation							
0001-00 Gen		0	0	0	0	0	0
General		0.0%	0.0%	N/A	N/A	N/A	0.0%
0302-00 Ded		(2,926,300)	(1,946,900)	(449,800)	0	0	(5,323,000)
Unemployment Penalty and Interest		(83.1%)	(68.7%)	(63.6%)	N/A	N/A	(75.4%)
0303-00 Ded		(264,400)	(1,077,000)	0	0	0	(1,341,400)
Employment Security Special Administration		(23.6%)	(46.5%)	N/A	N/A	N/A	(39.0%)
0349-00 Ded		(2,236,900)	(3,846,400)	0	13,900	0	(6,069,400)
Miscellaneous Revenue		(86.0%)	(85.4%)	N/A	N/A	N/A	(85.4%)
0348-00 Fed		(12,228,400)	(1,927,300)	(487,000)	(6,473,800)	0	(21,116,500)
Federal Grant		(26.9%)	(17.9%)	(100.0%)	(47.8%)	N/A	(30.0%)
Difference From Total Approp		(17,656,000)	(8,797,600)	(936,800)	(6,459,900)	0	(33,850,300)
Percent Diff From Total Approp		(33.3%)	(42.9%)	(78.4%)	(47.7%)	N/A	(38.3%)

Unemployment Insurance Administration

Analyst: Bybee

FY 2019 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation							
0302-00	Ded	17.73	1,919,700	2,111,000	0	0	0	4,030,700
0349-00	Ded	16.00	2,223,800	4,223,300	0	0	0	6,447,100
0348-00	Fed	279.99	20,521,500	1,415,100	487,000	500,000	0	22,923,600
Totals:		313.72	24,665,000	7,749,400	487,000	500,000	0	33,401,400

1.00	FY 2019 Total Appropriation							
0302-00	Ded	17.73	1,919,700	2,111,000	0	0	0	4,030,700
0349-00	Ded	16.00	2,223,800	4,223,300	0	0	0	6,447,100
0348-00	Fed	279.99	20,521,500	1,415,100	487,000	500,000	0	22,923,600
Totals:		313.72	24,665,000	7,749,400	487,000	500,000	0	33,401,400

1.21	Net Object Transfer							
0348-00	Fed	0.00	(5,369,700)	5,369,700	0	0	0	0
Totals:		0.00	(5,369,700)	5,369,700	0	0	0	0

1.61	Reverted Appropriation							
0302-00	Ded	0.00	(1,745,500)	(1,804,700)	0	0	0	(3,550,200)
0349-00	Ded	0.00	(2,042,200)	(3,766,900)	0	0	0	(5,809,100)
0348-00	Fed	0.00	(3,662,400)	(280,700)	(487,000)	(343,000)	0	(4,773,100)
Totals:		0.00	(7,450,100)	(5,852,300)	(487,000)	(343,000)	0	(14,132,400)

2.00	FY 2019 Actual Expenditures							
0302-00	Ded	17.73	174,200	306,300	0	0	0	480,500
Unemployment Penalty and Interest			174,200	306,300	0	0	0	480,500
0349-00	Ded	16.00	181,600	456,400	0	0	0	638,000
Miscellaneous Revenue			181,600	456,400	0	0	0	638,000
0348-00	Fed	279.99	11,489,400	6,504,100	0	157,000	0	18,150,500
Federal Grant			11,489,400	6,504,100	0	157,000	0	18,150,500
Totals:		313.72	11,845,200	7,266,800	0	157,000	0	19,269,000

Difference: Actual Expenditures minus Total Appropriation

0302-00	Ded		(1,745,500)	(1,804,700)	0	0	0	(3,550,200)
Unemployment Penalty and Interest			(90.9%)	(85.5%)	N/A	N/A	N/A	(88.1%)
0349-00	Ded		(2,042,200)	(3,766,900)	0	0	0	(5,809,100)
Miscellaneous Revenue			(91.8%)	(89.2%)	N/A	N/A	N/A	(90.1%)
0348-00	Fed		(9,032,100)	5,089,000	(487,000)	(343,000)	0	(4,773,100)
Federal Grant			(44.0%)	359.6%	(100.0%)	(68.6%)	N/A	(20.8%)
Difference From Total Approp			(12,819,800)	(482,600)	(487,000)	(343,000)	0	(14,132,400)
Percent Diff From Total Approp			(52.0%)	(6.2%)	(100.0%)	(68.6%)	N/A	(42.3%)

Employment Services

Analyst: Bybee

FY 2019 Actual Expenditures by Division by Program

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation								
	0302-00	Ded	16.00	1,334,600	425,200	707,500	0	0	2,467,300
	0303-00	Ded	4.28	367,500	2,318,600	0	0	0	2,686,100
	0349-00	Ded	11.48	377,900	212,300	0	0	0	590,200
	0348-00	Fed	315.10	24,776,600	8,891,000	0	11,000,000	0	44,667,600
	Totals:		346.86	26,856,600	11,847,100	707,500	11,000,000	0	50,411,200

1.00	FY 2019 Total Appropriation								
	0302-00	Ded	16.00	1,334,600	425,200	707,500	0	0	2,467,300
	0303-00	Ded	4.28	367,500	2,318,600	0	0	0	2,686,100
	0349-00	Ded	11.48	377,900	212,300	0	0	0	590,200
	0348-00	Fed	315.10	24,776,600	8,891,000	0	11,000,000	0	44,667,600
	Totals:		346.86	26,856,600	11,847,100	707,500	11,000,000	0	50,411,200

1.21	Net Object Transfer								
	0349-00	Ded	0.00	(8,900)	(6,500)	0	15,400	0	0
	Totals:		0.00	(8,900)	(6,500)	0	15,400	0	0

1.61	Reverted Appropriation								
	0302-00	Ded	0.00	(1,063,700)	(100,000)	(449,800)	0	0	(1,613,500)
	0303-00	Ded	0.00	(243,300)	(1,077,000)	0	0	0	(1,320,300)
	0349-00	Ded	0.00	(185,800)	(20,700)	0	(1,500)	0	(208,000)
	0348-00	Fed	0.00	(3,186,100)	(6,945,200)	0	(4,991,500)	0	(15,122,800)
	Totals:		0.00	(4,678,900)	(8,142,900)	(449,800)	(4,993,000)	0	(18,264,600)

2.00	FY 2019 Actual Expenditures								
	0302-00	Ded	16.00	270,900	325,200	257,700	0	0	853,800
	Unemployment Penalty and Interest			270,900	325,200	257,700	0	0	853,800
	0303-00	Ded	4.28	124,200	1,241,600	0	0	0	1,365,800
	Employment Security Special Administration			124,200	1,241,600	0	0	0	1,365,800
	0349-00	Ded	11.48	183,200	185,100	0	13,900	0	382,200
	Miscellaneous Revenue			183,200	185,100	0	13,900	0	382,200
	0348-00	Fed	315.10	21,590,500	1,945,800	0	6,008,500	0	29,544,800
	Federal Grant			21,590,500	1,945,800	0	6,008,500	0	29,544,800
	Totals:		346.86	22,168,800	3,697,700	257,700	6,022,400	0	32,146,600

Difference: Actual Expenditures minus Total Appropriation

0302-00	Ded		(1,063,700)	(100,000)	(449,800)	0	0	(1,613,500)
Unemployment Penalty and Interest			(79.7%)	(23.5%)	(63.6%)	N/A	N/A	(65.4%)
0303-00	Ded		(243,300)	(1,077,000)	0	0	0	(1,320,300)
Employment Security Special Administration			(66.2%)	(46.5%)	N/A	N/A	N/A	(49.2%)
0349-00	Ded		(194,700)	(27,200)	0	13,900	0	(208,000)
Miscellaneous Revenue			(51.5%)	(12.8%)	N/A	N/A	N/A	(35.2%)
0348-00	Fed		(3,186,100)	(6,945,200)	0	(4,991,500)	0	(15,122,800)
Federal Grant			(12.9%)	(78.1%)	N/A	(45.4%)	N/A	(33.9%)
Difference From Total Approp			(4,687,800)	(8,149,400)	(449,800)	(4,977,600)	0	(18,264,600)
Percent Diff From Total Approp			(17.5%)	(68.8%)	(63.6%)	(45.3%)	N/A	(36.2%)

Wage and Hour

Analyst: Bybee

FY 2019 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation							
0001-00	Gen	4.00	277,400	64,800	0	0	0	342,200
0302-00	Ded	3.00	222,200	72,200	0	0	0	294,400
0349-00	Ded	0.00	0	10,600	0	0	0	10,600
Totals:		7.00	499,600	147,600	0	0	0	647,200

1.00	FY 2019 Total Appropriation							
0001-00	Gen	4.00	277,400	64,800	0	0	0	342,200
0302-00	Ded	3.00	222,200	72,200	0	0	0	294,400
0349-00	Ded	0.00	0	10,600	0	0	0	10,600
Totals:		7.00	499,600	147,600	0	0	0	647,200

1.61	Reverted Appropriation							
0001-00	Gen	0.00	0	0	0	0	0	0
0302-00	Ded	0.00	(109,500)	0	0	0	0	(109,500)
0349-00	Ded	0.00	0	(2,700)	0	0	0	(2,700)
Totals:		0.00	(109,500)	(2,700)	0	0	0	(112,200)

2.00	FY 2019 Actual Expenditures							
0001-00	Gen	4.00	277,400	64,800	0	0	0	342,200
General			277,400	64,800	0	0	0	342,200
0302-00	Ded	3.00	112,700	72,200	0	0	0	184,900
Unemployment Penalty and Interest			112,700	72,200	0	0	0	184,900
0349-00	Ded	0.00	0	7,900	0	0	0	7,900
Miscellaneous Revenue			0	7,900	0	0	0	7,900
Totals:		7.00	390,100	144,900	0	0	0	535,000

Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen		0	0	0	0	0	0
General			0.0%	0.0%	N/A	N/A	N/A	0.0%
0302-00	Ded		(109,500)	0	0	0	0	(109,500)
Unemployment Penalty and Interest			(49.3%)	0.0%	N/A	N/A	N/A	(37.2%)
0349-00	Ded		0	(2,700)	0	0	0	(2,700)
Miscellaneous Revenue			N/A	(25.5%)	N/A	N/A	N/A	(25.5%)
Difference From Total Approp			(109,500)	(2,700)	0	0	0	(112,200)
Percent Diff From Total Approp			(21.9%)	(1.8%)	N/A	N/A	N/A	(17.3%)

Human Rights Commission

Analyst: Bybee

FY 2019 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation							
0302-00	Ded	0.00	0	187,300	0	0	0	187,300
0303-00	Ded	10.00	750,600	0	0	0	0	750,600
0349-00	Ded	0.00	0	700	0	0	0	700
0348-00	Fed	0.00	0	233,300	0	0	0	233,300
Totals:		10.00	750,600	421,300	0	0	0	1,171,900
1.00	FY 2019 Total Appropriation							
0302-00	Ded	0.00	0	187,300	0	0	0	187,300
0303-00	Ded	10.00	750,600	0	0	0	0	750,600
0349-00	Ded	0.00	0	700	0	0	0	700
0348-00	Fed	0.00	0	233,300	0	0	0	233,300
Totals:		10.00	750,600	421,300	0	0	0	1,171,900
1.61	Reverted Appropriation							
0302-00	Ded	0.00	0	(44,600)	0	0	0	(44,600)
0303-00	Ded	0.00	(21,100)	0	0	0	0	(21,100)
0349-00	Ded	0.00	0	(300)	0	0	0	(300)
0348-00	Fed	0.00	0	(1,000)	0	0	0	(1,000)
Totals:		0.00	(21,100)	(45,900)	0	0	0	(67,000)
2.00	FY 2019 Actual Expenditures							
0302-00	Ded	0.00	0	142,700	0	0	0	142,700
Unemployment Penalty and Interest			0	142,700	0	0	0	142,700
0303-00	Ded	10.00	729,500	0	0	0	0	729,500
Employment Security Special Administration			729,500	0	0	0	0	729,500
0349-00	Ded	0.00	0	400	0	0	0	400
Miscellaneous Revenue			0	400	0	0	0	400
0348-00	Fed	0.00	0	232,300	0	0	0	232,300
Federal Grant			0	232,300	0	0	0	232,300
Totals:		10.00	729,500	375,400	0	0	0	1,104,900
Difference: Actual Expenditures minus Total Appropriation								
0302-00	Ded		0	(44,600)	0	0	0	(44,600)
Unemployment Penalty and Interest			N/A	(23.8%)	N/A	N/A	N/A	(23.8%)
0303-00	Ded		(21,100)	0	0	0	0	(21,100)
Employment Security Special Administration			(2.8%)	N/A	N/A	N/A	N/A	(2.8%)
0349-00	Ded		0	(300)	0	0	0	(300)
Miscellaneous Revenue			N/A	(42.9%)	N/A	N/A	N/A	(42.9%)
0348-00	Fed		0	(1,000)	0	0	0	(1,000)
Federal Grant			N/A	(0.4%)	N/A	N/A	N/A	(0.4%)
Difference From Total Approp			(21,100)	(45,900)	0	0	0	(67,000)
Percent Diff From Total Approp			(2.8%)	(10.9%)	N/A	N/A	N/A	(5.7%)

Serve Idaho

Analyst: Bybee

FY 2019 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation							
0302-00	Ded	0.52	43,400	36,700	0	0	0	80,100
0349-00	Ded	0.00	0	56,400	0	0	0	56,400
0348-00	Fed	3.48	209,800	248,300	0	2,050,000	0	2,508,100
Totals:		4.00	253,200	341,400	0	2,050,000	0	2,644,600

1.00	FY 2019 Total Appropriation							
0302-00	Ded	0.52	43,400	36,700	0	0	0	80,100
0349-00	Ded	0.00	0	56,400	0	0	0	56,400
0348-00	Fed	3.48	209,800	248,300	0	2,050,000	0	2,508,100
Totals:		4.00	253,200	341,400	0	2,050,000	0	2,644,600

1.21 Net Object Transfer

0302-00	Ded	0.00	(2,700)	2,700	0	0	0	0
Totals:		0.00	(2,700)	2,700	0	0	0	0

1.61 Reverted Appropriation

0302-00	Ded	0.00	(4,900)	(300)	0	0	0	(5,200)
0349-00	Ded	0.00	0	(49,300)	0	0	0	(49,300)
0348-00	Fed	0.00	(10,200)	(70,100)	0	(1,139,300)	0	(1,219,600)
Totals:		0.00	(15,100)	(119,700)	0	(1,139,300)	0	(1,274,100)

2.00	FY 2019 Actual Expenditures							
0302-00	Ded	0.52	35,800	39,100	0	0	0	74,900
Unemployment Penalty and Interest			35,800	39,100	0	0	0	74,900
0349-00	Ded	0.00	0	7,100	0	0	0	7,100
Miscellaneous Revenue			0	7,100	0	0	0	7,100
0348-00	Fed	3.48	199,600	178,200	0	910,700	0	1,288,500
Federal Grant			199,600	178,200	0	910,700	0	1,288,500
Totals:		4.00	235,400	224,400	0	910,700	0	1,370,500

Difference: Actual Expenditures minus Total Appropriation

0302-00	Ded		(7,600)	2,400	0	0	0	(5,200)
Unemployment Penalty and Interest			(17.5%)	6.5%	N/A	N/A	N/A	(6.5%)
0349-00	Ded		0	(49,300)	0	0	0	(49,300)
Miscellaneous Revenue			N/A	(87.4%)	N/A	N/A	N/A	(87.4%)
0348-00	Fed		(10,200)	(70,100)	0	(1,139,300)	0	(1,219,600)
Federal Grant			(4.9%)	(28.2%)	N/A	(55.6%)	N/A	(48.6%)
Difference From Total Approp			(17,800)	(117,000)	0	(1,139,300)	0	(1,274,100)
Percent Diff From Total Approp			(7.0%)	(34.3%)	N/A	(55.6%)	N/A	(48.2%)

MEMO

To: David Hahn, Division of Financial Management
Bobbi-Jo Meuleman, Office of the Governor

From: Jani Revier, Director

Date: November 14, 2019

Re: FY20 and FY21 Budgets

As you know, the Department of Labor is only appropriated General Fund for the Wage and Hour program. In FY 2020 a rescission of 1 percent is \$5,336 and a 2 percent reduction in FY 2021 is \$10,964. Labor currently subsidizes the program with dedicated funds and, while my goal is to operate within the General Fund appropriated, the agency will subsidize the program if necessary due to the reductions.

RESET

FORM: HEADER

REV. 11/26/2007

**STATE OF IDAHO - STARS
BATCH HEADER DATA ENTRY**

AGENCY NAME: DEPARTMENT OF LABOR

AGENCY CODE: 240

BATCH DATE (mmddyyyy): 11/19/2019

BATCH TYPE: 1

BATCH NUMBER: 093

BATCH COUNT: 1

BATCH AMOUNT: 5,536.00

BATCH EDIT MODE (if not 1): _____

EFFECTIVE DATE (mmddyy): 11/19/19

BFY (YY): 20

APPROVAL LEVEL: 8

DOCUMENT NUMBER:
FROM: _____ TO: _____

AGENCY BATCH TYPES

1 - Budgetary
2 - Revenue, Receivable
3 - Expenditure, Disbursement, Encum, Pre-Enc
4 - Expenditure, Disbursement, Encum, Pre-Enc
5 - General Purpose
I - Insufficient Check Return
J - Cash Receipts
K - Purchase of Investment (no STO update)

Required for J & I Batches

Checks/Wires: _____
Currency: _____
Coin: _____
Warrants: _____
TOTAL: _____ \$0.00

SCO SPECIAL PURPOSE BATCH TYPES**For Information Only – Please Do Not Use These Batch Types**

6 SCO Prior Year Adjustment	Q Warrant Cancel or Redemption
A SCO Adjustments	R Rotary Redemption
B Proration Receipts	T SCO Statutory Transfers
C Customer Resource Adjustments	V EIS Vendor Payments
F Generated Fixed Assets	X CAFR Related
G EIS Payroll	Y Fiscal Year End
N State Employee Net Pay	Z Generated Batches
0 (zero) Travel Express	* (asterisk) P-Card
P Payment Services	

PREPARED BY: Mike Doxtator DATE: 11/19/2019 PHONE: 332-3575 x3161

ENTERED BY: [Signature] DATE: 11/20/19

REVIEWED BY: [Signature] DATE: 11/20/19

RELEASED BY: [Signature] DATE: 11/21/19

VERSION 3.1

STARS--VIEW BATCH SUMMARY

S52

FUNCTION: F (F=FIRST PAGE, N=NEXT PAGE)

BATCH-ID: AGCY 240 DATE 11202019 TYPE 1 BATCH-NO 093 SEQUENCE 00001
EFF-DATE 112019 STATUS H DISB METHOD MODE 1

SEQ	TC	R	PCN	INDEX	PCA	SOBJ/DTL	UNIT	FUND/DTL	CURRENT DOCUMENT	AMOUNT
00001	021			1000	00100	5000	EMAD	0001	B093111901	0000005536.00

BATCH BALANCE

ENTERED COUNT: 00001

COMPUTED COUNT: 00001

ENTERED AMOUNT: 0000005536.00

COMPUTED AMOUNT: 0000005536.00

INTERRUPT:

PF9=BATCH BALANCING, PF10=CHG BATCH/VIEW DETAILS, PF12=VIEW/SELECT HEADERS

STATE OF IDAHO - STARS APPROPRIATION INPUT

AGENCY NAME	AGENCY CODE	CONTACT NAME	PHONE #	DATE
Idaho Department of Labor	240	Karina Myles	332-3570	11/19/19

[illegible]

TOTAL:	5,536.00
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DESCRIPTION (include House or Senate Bill number): SB 1203 Reversion of an Appropriation

AGENCY APPROVAL:

DATE: 11/20/2019

The APPN Form is provided to help with your data entry. The form can be used to enter totals before committing them to STARS. The form does not need to be sent to SCO or DFM.

Title

GL ACCOUNT: APPROPRIATIONS AND FUND CODE: 0001

FISCAL YEAR	BUDGET UNIT CODE	FUND CODE	FUND	GL TRANSACTION DESC	GL AMOUNT
2020	EMAD	0001	GENERAL FUND	67-12 ORIGINAL APPROPRIATION	-533,600.00
2020	EMLO	0001	GENERAL FUND	67-12 ORIGINAL APPROPRIATION	-20,000.00
Summary					-553,600.00

* 1% Reversion (5,536.00) ✓

* Take all of the reversion out of EMAD OE. ✓ ✓

John



Governor Brad Little

Memorandum

DATE: October 29, 2019
TO: Directors and Agency Heads
FROM: Zach Hauge, Chief of Staff

SUBJECT: **FY 2020 and FY 2021 Budget Update**

For the past few years, Idaho has topped the charts in growth. The welcome rise in economic activity has resulted in increases in state revenue and state agency spending, particularly in maintenance budget growth.

We expect revenue growth to continue, though at a slower pace than previously anticipated.

As employees of the State of Idaho and members of Governor Little's administration, we have a duty to prudently manage the people's money. The time to prepare for the inevitable economic slowdown is now – when times are good.

Considering the uncertain economic forecast, Governor Little is calling for a “spending reset” as part of his FY 2020-2021 executive budget recommendation. The goal is to better align state spending growth with anticipated state revenue growth in the coming years, to ensure the state fulfills its Constitutional requirement for a balanced budget.

Specifically, the following will be added to each General Fund agency's budget recommendation by DFM:

- A 1% rescission to the FY 2020 budget; and
- A 2% base reduction to the FY 2021 budget

Governor Little's #1 priority is education. He has said it is our moral and Constitutional obligation to ensure Idaho students are prepared for a lifetime of learning and eventual careers. Governor Little's executive budget recommendation not only leaves K-12 schools harmless, but is guaranteed to include continued investments.

Additional agency-specific exclusions for FY 2020 will be communicated directly.

TC 021 – Reversion of an Appropriation

(Approval level 8)

System Generated: STARS automatically reverts all appropriations unless the legislature allows your agency to "carry forward" part or all of the legislative appropriation into the next year. To do this, they write a reappropriation clause in the House or Senate bill. This TC Requires approval level 8.

If the entire Budget Unit is to be reverted, the REVERSION IND on the Budget Unit is set to a "1" to revert all. All non-cognizable appropriations are reverted at the end of the year. If you finalize an encumbrance without using the full encumbrance amount, the balance of the prior BFY appropriation for the encumbrance is automatically reverted during the year.

Early Reversion: An agency may voluntarily revert part of an appropriation before the end of a fiscal year using TC 021. An early reversion of an appropriation TC 021 can be reinstated, all or in part, using a TC 021R only if the fiscal year has not closed. Once the fiscal year closes, you will not be able to request the reinstatement. You may want to do early reversions when you know your agency will not be spending a certain amount in the year due to lack of cash or when part of a program is terminated.

These reversions show on the appropriation reports and reduce the available balance.